

# Department of Juvenile Corrections

<b>DIVISION SUMMARY:</b>	<b>FY 2005 Total Appr</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Total Appr</b>	<b>FY 2007 Request</b>	<b>FY 2007 Gov Rec</b>	<b>FY 2007 Approp</b>
<b>BY PROGRAM</b>						
Administration	2,712,100	2,655,800	2,829,100	3,471,800	2,844,200	2,896,000
Community Services	8,908,700	8,742,700	8,891,100	9,316,400	9,146,900	9,150,700
Institutions	29,102,100	28,485,500	29,927,900	33,269,500	29,444,600	29,540,400
Juvenile Justice Commission	4,218,900	3,030,400	3,750,700	3,784,700	3,733,800	4,441,700
Total:	44,941,800	42,914,400	45,398,800	49,842,400	45,169,500	46,028,800
<b>BY FUND SOURCE</b>						
General	32,799,700	32,694,500	34,030,600	38,363,700	33,514,400	34,348,900
Dedicated	6,385,700	5,723,700	6,290,500	6,528,000	6,659,600	6,679,800
Federal	5,756,400	4,496,200	5,077,700	4,950,700	4,995,500	5,000,100
Total:	44,941,800	42,914,400	45,398,800	49,842,400	45,169,500	46,028,800
Percent Change:		(4.5%)	5.8%	9.8%	(0.5%)	1.4%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	16,964,300	16,643,800	18,065,800	21,539,900	17,241,400	17,796,000
Operating Expenditures	4,094,900	3,667,700	4,031,000	4,493,300	4,191,300	4,332,800
Capital Outlay	18,100	288,600	52,100	265,900	172,500	173,500
Trustee/Benefit	23,864,500	22,314,300	23,249,900	23,543,300	23,564,300	23,726,500
Total:	44,941,800	42,914,400	45,398,800	49,842,400	45,169,500	46,028,800
Full-Time Positions (FTP)	344.25	344.25	354.25	389.75	344.75	354.75

In accordance with Section 67-3519, Idaho Code, this agency is authorized no more than 354.75 full-time equivalent positions at any point during the period July 1, 2006 through June 30, 2007 for the programs specified.

	<b>FTP</b>	<b>Gen</b>	<b>Ded</b>	<b>Fed</b>	<b>Total</b>
<b>FY 2006 Original Appropriation</b>	<b>344.25</b>	<b>33,620,300</b>	<b>6,281,900</b>	<b>5,068,500</b>	<b>44,970,700</b>
Reappropriations	0.00	105,200	0	0	105,200
One-time 1% Salary Increase H395	0.00	140,400	900	5,000	146,300
Supplementals	10.00	0	6,600	0	6,600
Omnibus CEC Supplemental S1263	0.00	164,700	1,100	4,200	170,000
<b>FY 2006 Total Appropriation</b>	<b>354.25</b>	<b>34,030,600</b>	<b>6,290,500</b>	<b>5,077,700</b>	<b>45,398,800</b>
Non-Cognizable Funds and Transfers	0.00	0	0	0	0
<b>FY 2006 Estimated Expenditures</b>	<b>354.25</b>	<b>34,030,600</b>	<b>6,290,500</b>	<b>5,077,700</b>	<b>45,398,800</b>
Removal of One-Time Expenditures	0.00	(245,600)	(568,400)	(26,000)	(840,000)
Base Adjustments	0.00	(704,400)	704,400	0	0
<b>FY 2007 Base</b>	<b>354.25</b>	<b>33,080,600</b>	<b>6,426,500</b>	<b>5,051,700</b>	<b>44,558,800</b>
Benefit Costs Including H844	0.00	(272,200)	(1,300)	(9,700)	(283,200)
Inflationary Adjustments	0.00	315,700	93,600	0	409,300
Replacement Items	0.00	0	172,500	0	172,500
Statewide Cost Allocation	0.00	38,100	0	0	38,100
Annualizations	0.00	0	13,100	0	13,100
Change in Employee Compensation H844	0.00	263,100	1,600	6,600	271,300
Nondiscretionary Adjustments	0.00	0	0	0	0
<b>FY 2007 Program Maintenance</b>	<b>354.25</b>	<b>33,425,300</b>	<b>6,706,000</b>	<b>5,048,600</b>	<b>45,179,900</b>
Line Items	0.50	820,400	(26,200)	(48,500)	745,700
Omnibus Decisions	0.00	103,200	0	0	103,200
<b>FY 2007 Total</b>	<b>354.75</b>	<b>34,348,900</b>	<b>6,679,800</b>	<b>5,000,100</b>	<b>46,028,800</b>
% Chg from FY 2006 Orig Approp.	3.1%	2.2%	6.3%	(1.3%)	2.4%
% Chg from FY 2006 Total Approp.	0.1%	0.9%	6.2%	(1.5%)	1.4%

## I. Department of Juvenile Corrections: Administration

**STARS Number & Budget Unit:** 285 JCAA

**Bill Number & Chapter:** H844 (Ch.375), S1263 (Ch.1), S1455 (Ch.300)

PROGRAM DESCRIPTION: The administrative services section provides support and oversight functions for the Department of Juvenile Corrections. Staff includes the director's office, data-processing services, block grant administration, program evaluations, and legal counsel. All department actions are in support of the "balanced approach" to juvenile corrections.

<b>PROGRAM SUMMARY:</b>	<b>FY 2005 Total Appr</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Total Appr</b>	<b>FY 2007 Request</b>	<b>FY 2007 Gov Rec</b>	<b>FY 2007 Approp</b>
<b>BY FUND SOURCE</b>						
General	2,616,500	2,556,200	2,653,800	3,388,700	2,653,800	2,705,200
Dedicated	95,600	99,600	175,300	83,100	190,400	190,800
Total:	2,712,100	2,655,800	2,829,100	3,471,800	2,844,200	2,896,000
Percent Change:		(2.1%)	6.5%	22.7%	0.5%	2.4%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	1,934,400	1,811,500	2,047,300	2,394,100	1,955,300	1,967,100
Operating Expenditures	762,700	774,200	753,800	920,600	780,000	813,000
Capital Outlay	15,000	70,100	28,000	151,100	108,900	109,900
Trustee/Benefit	0	0	0	6,000	0	6,000
Total:	2,712,100	2,655,800	2,829,100	3,471,800	2,844,200	2,896,000
Full-Time Positions (FTP)	34.75	34.75	34.75	40.75	34.75	34.75
<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2006 Original Appropriation</b>	<b>34.75</b>	<b>2,611,300</b>	<b>174,200</b>	<b>0</b>	<b>2,785,500</b>	
Reappropriations	0.00	6,600	0	0	6,600	
One-time 1% Salary Increase H395	0.00	16,500	500	0	17,000	
Omnibus CEC Supplemental S1263	0.00	19,400	600	0	20,000	
<b>FY 2006 Total Appropriation</b>	<b>34.75</b>	<b>2,653,800</b>	<b>175,300</b>	<b>0</b>	<b>2,829,100</b>	
Non-Cognizable Funds and Transfers	0.00	(6,600)	0	0	(6,600)	
<b>FY 2006 Estimated Expenditures</b>	<b>34.75</b>	<b>2,647,200</b>	<b>175,300</b>	<b>0</b>	<b>2,822,500</b>	
Removal of One-Time Expenditures	0.00	(16,500)	(93,600)	0	(110,100)	
<b>FY 2007 Base</b>	<b>34.75</b>	<b>2,630,700</b>	<b>81,700</b>	<b>0</b>	<b>2,712,400</b>	
Benefit Costs Including H844	0.00	(29,000)	(1,000)	0	(30,000)	
Inflationary Adjustments	0.00	10,900	300	0	11,200	
Replacement Items	0.00	0	108,900	0	108,900	
Statewide Cost Allocation	0.00	21,600	0	0	21,600	
Change in Employee Compensation H844	0.00	31,000	900	0	31,900	
<b>FY 2007 Maintenance (MCO)</b>	<b>34.75</b>	<b>2,665,200</b>	<b>190,800</b>	<b>0</b>	<b>2,856,000</b>	
3. Interstate Compact for Juveniles	0.00	40,000	0	0	40,000	
<b>FY 2007 Total Appropriation</b>	<b>34.75</b>	<b>2,705,200</b>	<b>190,800</b>	<b>0</b>	<b>2,896,000</b>	
% Change From FY 2006 Original Approp.	0.0%	3.6%	9.5%		4.0%	
% Change From FY 2006 Total Approp.	0.0%	1.9%	8.8%		2.4%	

SUPPLEMENTALS: H395 provided a one-time 1% Change in Employee Compensation (CEC) increase that was contingent upon the General Fund balance at the end of fiscal year 2005. In addition, S1263 provided an early 3% ongoing CEC beginning in February of 2006 for 10 pay periods.

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to provide that one medical insurance premium holiday and seven life insurance premium holidays be paid from reserves. JFAC also stipulated that increases in health insurance costs be paid from reserves. An inflationary increase of 1.9% was provided for operating expenditures. Replacement items included \$56,900 to replace five vehicles and \$52,000 to replace computer equipment. Statewide cost allocation reflected changes in Attorney General, Controller and Treasurer fees, and risk management rates. In addition to benefit funding, H844 funded CEC costs for the remaining 16 pay periods in FY 2007.

<b>FY 2007 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	33.25	1,903,500	794,700	0	6,000	0	2,704,200
OT G 0001-00 General	0.00	0	0	1,000	0	0	1,000
OT D 0150-01 Economic Recovery	0.00	0	0	108,900	0	0	108,900
D 0349-00 Miscellaneous Rev	1.50	63,600	18,300	0	0	0	81,900
Totals:	34.75	1,967,100	813,000	109,900	6,000	0	2,896,000

## II. Department of Juvenile Corrections: Community Services

**STARS Number & Budget Unit:** 285 JCBA

**Bill Number & Chapter:** H844 (Ch.375), S1263 (Ch.1), S1455 (Ch.300)

PROGRAM DESCRIPTION: The Community Services program encompasses the functions of the district liaisons. The district liaisons provide coalition building expertise to members of their region, coordinate between county juvenile justice entities, and are a resource for developing juvenile programs. In addition, district liaisons assist with the monitoring of the progress of the DJC youth placed with private providers in their respective districts.

<b>PROGRAM SUMMARY:</b>	<b>FY 2005 Total Appr</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Total Appr</b>	<b>FY 2007 Request</b>	<b>FY 2007 Gov Rec</b>	<b>FY 2007 Approp</b>
<b>BY FUND SOURCE</b>						
General	4,079,200	4,017,200	4,096,900	4,373,000	4,204,900	4,208,200
Dedicated	4,687,800	4,596,200	4,723,400	4,923,400	4,922,000	4,922,100
Federal	141,700	129,300	70,800	20,000	20,000	20,400
Total:	8,908,700	8,742,700	8,891,100	9,316,400	9,146,900	9,150,700
Percent Change:		(1.9%)	1.7%	4.8%	2.9%	2.9%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	669,100	616,000	709,000	891,400	729,800	733,600
Operating Expenditures	258,700	157,600	201,200	318,100	315,200	315,200
Capital Outlay	0	16,600	0	5,000	0	0
Trustee/Benefit	7,980,900	7,952,500	7,980,900	8,101,900	8,101,900	8,101,900
Total:	8,908,700	8,742,700	8,891,100	9,316,400	9,146,900	9,150,700
Full-Time Positions (FTP)	12.00	12.00	12.00	15.00	13.00	13.00
<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2006 Original Appropriation</b>	<b>12.00</b>	<b>4,081,500</b>	<b>4,722,500</b>	<b>69,900</b>	<b>8,873,900</b>	
Reappropriations	0.00	3,500	0	0	3,500	
One-time 1% Salary Increase H395	0.00	5,200	400	400	6,000	
Omnibus CEC Supplemental S1263	0.00	6,700	500	500	7,700	
<b>FY 2006 Total Appropriation</b>	<b>12.00</b>	<b>4,096,900</b>	<b>4,723,400</b>	<b>70,800</b>	<b>8,891,100</b>	
Non-Cognizable Funds and Transfers	0.00	(3,500)	0	0	(3,500)	
<b>FY 2006 Estimated Expenditures</b>	<b>12.00</b>	<b>4,093,400</b>	<b>4,723,400</b>	<b>70,800</b>	<b>8,887,600</b>	
Removal of One-Time Expenditures	0.00	(5,200)	(21,600)	(1,700)	(28,500)	
Base Adjustments	1.00	51,500	85,000	0	136,500	
<b>FY 2007 Base</b>	<b>13.00</b>	<b>4,139,700</b>	<b>4,786,800</b>	<b>69,100</b>	<b>8,995,600</b>	
Benefit Costs Including H844	0.00	(9,300)	(300)	(900)	(10,500)	
Inflationary Adjustments	0.00	66,100	86,400	0	152,500	
Statewide Cost Allocation	0.00	1,000	0	0	1,000	
Change in Employee Compensation H844	0.00	10,700	700	700	12,100	
<b>FY 2007 Maintenance (MCO)</b>	<b>13.00</b>	<b>4,208,200</b>	<b>4,873,600</b>	<b>68,900</b>	<b>9,150,700</b>	
4. Juvenile Accountability Block Grant	0.00	0	48,500	(48,500)	0	
<b>FY 2007 Total Appropriation</b>	<b>13.00</b>	<b>4,208,200</b>	<b>4,922,100</b>	<b>20,400</b>	<b>9,150,700</b>	
% Change From FY 2006 Original Approp.	8.3%	3.1%	4.2%	(70.8%)	3.1%	
% Change From FY 2006 Total Approp.	8.3%	2.7%	4.2%	(71.2%)	2.9%	

SUPPLEMENTALS: H395 provided a one-time 1% Change in Employee Compensation (CEC) increase that was contingent upon the General Fund balance at the end of fiscal year 2005. In addition, S1263 provided an early 3% ongoing CEC beginning in February of 2006 for 10 pay periods.

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to provide that one medical insurance premium holiday and seven life insurance premium holidays be paid from reserves. JFAC also stipulated that increases in health insurance costs be paid from reserves. An inflationary increase of 1.9% was provided for operating expenditures and trustee and benefit payments. Statewide cost allocation reflected changes in Controller fees. In addition to benefit funding, H844 funded CEC costs for the remaining 16 pay periods in FY 2007.

<b>FY 2007 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	11.50	651,000	91,700	0	3,465,500	0	4,208,200
D 0188-00 Juvenile Corrections	1.50	81,500	89,200	0	0	0	170,700
D 0188-01 Juv Corr Cig/Tobacco	0.00	0	0	0	4,636,400	0	4,636,400
D 0349-00 Miscellaneous Rev	0.00	0	115,000	0	0	0	115,000
F 0348-00 Federal Grant	0.00	1,100	19,300	0	0	0	20,400
Totals:	13.00	733,600	315,200	0	8,101,900	0	9,150,700

### III. Department of Juvenile Corrections: Institutions

**STARS Number & Budget Unit:** 285 JCCA

**Bill Number & Chapter:** H700 (Ch.68), H844 (Ch.375), S1263 (Ch.1), S1455 (Ch.300)

PROGRAM DESCRIPTION: The Institutions program currently operates two facilities for juvenile offenders and contracts with private operators for additional juvenile placements. Most youth committed to the department are either sent to the Juvenile Management Center (JMC) in Nampa to determine the program that best suits their needs, assessed in the community for placement in Fast Track at JCC-Nampa, or assessed locally through a private contractor. Department programming is based on the balanced approach, and includes components of victim and community restoration, work projects, social skills development, and education. Youth are placed in one of the state Juvenile Corrections Centers at St. Anthony, Lewiston, or Nampa, or with one of the department's contract provider's programs.

<b>PROGRAM SUMMARY:</b>	<b>FY 2005 Total Appr</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Total Appr</b>	<b>FY 2007 Request</b>	<b>FY 2007 Gov Rec</b>	<b>FY 2007 Approp</b>
<b>BY FUND SOURCE</b>						
General	25,957,200	25,974,300	27,130,700	30,347,700	26,506,100	26,579,800
Dedicated	1,602,300	1,027,900	1,388,700	1,521,500	1,547,200	1,566,900
Federal	1,542,600	1,483,300	1,408,500	1,400,300	1,391,300	1,393,700
Total:	29,102,100	28,485,500	29,927,900	33,269,500	29,444,600	29,540,400
Percent Change:		(2.1%)	5.1%	11.2%	(1.6%)	(1.3%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	14,005,300	13,875,200	14,922,200	17,814,100	14,176,600	14,698,000
Operating Expenditures	2,707,700	2,491,000	2,710,200	2,870,800	2,729,600	2,820,800
Capital Outlay	3,100	191,400	24,100	109,800	63,600	63,600
Trustee/Benefit	12,386,000	11,927,900	12,271,400	12,474,800	12,474,800	11,958,000
Total:	29,102,100	28,485,500	29,927,900	33,269,500	29,444,600	29,540,400
Full-Time Positions (FTP)	291.25	291.25	301.25	327.75	290.75	300.75
<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2006 Original Appropriation</b>	<b>291.25</b>	<b>26,780,200</b>	<b>1,382,100</b>	<b>1,404,900</b>	<b>29,567,200</b>	
Reappropriations	0.00	95,100	0	0	95,100	
One-time 1% Salary Increase H395	0.00	118,000	0	2,200	120,200	
1. JCC - Lewiston	10.00	0	6,600	0	6,600	
Omnibus CEC Supplemental S1263	0.00	137,400	0	1,400	138,800	
<b>FY 2006 Total Appropriation</b>	<b>301.25</b>	<b>27,130,700</b>	<b>1,388,700</b>	<b>1,408,500</b>	<b>29,927,900</b>	
Non-Cognizable Funds and Transfers	0.00	10,100	0	0	10,100	
<b>FY 2006 Estimated Expenditures</b>	<b>301.25</b>	<b>27,140,800</b>	<b>1,388,700</b>	<b>1,408,500</b>	<b>29,938,000</b>	
Removal of One-Time Expenditures	0.00	(223,200)	(450,100)	(12,600)	(685,900)	
Base Adjustments	(1.00)	(755,900)	619,400	0	(136,500)	
<b>FY 2007 Base</b>	<b>300.25</b>	<b>26,161,700</b>	<b>1,558,000</b>	<b>1,395,900</b>	<b>29,115,600</b>	
Benefit Costs Including H844	0.00	(232,900)	0	(4,400)	(237,300)	
Inflationary Adjustments	0.00	238,400	6,900	0	245,300	
Replacement Items	0.00	0	63,600	0	63,600	
Statewide Cost Allocation	0.00	15,100	0	0	15,100	
Annualizations	0.00	0	13,100	0	13,100	
Change in Employee Compensation H844	0.00	219,600	0	2,200	221,800	
<b>FY 2007 Maintenance (MCO)</b>	<b>300.25</b>	<b>26,401,900</b>	<b>1,641,600</b>	<b>1,393,700</b>	<b>29,437,200</b>	
6. Half-Time Cook	0.50	0	0	0	0	
7. Endowment Fund Adjustment	0.00	74,700	(74,700)	0	0	
Targeted CEC H844	0.00	103,200	0	0	103,200	
<b>FY 2007 Total Appropriation</b>	<b>300.75</b>	<b>26,579,800</b>	<b>1,566,900</b>	<b>1,393,700</b>	<b>29,540,400</b>	
% Change From FY 2006 Original Approp.	3.3%	(0.7%)	13.4%	(0.8%)	(0.1%)	
% Change From FY 2006 Total Approp.	(0.2%)	(2.0%)	12.8%	(1.1%)	(1.3%)	

SUPPLEMENTALS: H395 provided a one-time 1% Change in Employee Compensation (CEC) increase that was contingent upon the General Fund balance at the end of fiscal year 2005. S1263 provided an early 3% ongoing CEC beginning in February of 2006 for 10 pay periods. H700 provided four months worth of funding to reopen twelve high risk juvenile offender beds in Lewiston with the addition of ten full-time equivalent positions. Because of ongoing savings realized in certain provider payments, this supplemental shifted \$179,500 from General Fund trustee and benefit payments into other expense classes. Of this amount, \$125,000 was shifted to personnel costs, \$31,000 was shifted to operating expenditures, and \$23,500 was shifted to capital outlay for a net change of zero from the General Fund. Additional spending authority of \$6,600 from the Miscellaneous Revenue Fund was also included, and reflects school lunch reimbursement as provided by the State Department of Education. Added personnel included one unit manager, one rehabilitation specialist, one instruction assistant, five rehabilitation technicians, one safety and security officer, and one office specialist.

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to provide that one medical insurance premium holiday and seven life insurance premium holidays be paid from reserves. JFAC also stipulated that increases in health insurance costs be paid from reserves. A general inflationary increase of 1.9% and a medical inflationary increase of 3.6% was provided for operating expenditures, and trustee

and benefit payments. Replacement items included \$39,000 for lawn care equipment, \$11,800 for eight furnaces, \$6,400 for 12 radios, \$3,500 for one convection oven, and \$2,900 for carpeting. Statewide cost allocation reflected changes in Controller fees and risk management rates. This budget also annualized H700 by shifting \$367,200 out of General Fund trustee and benefit payments into personnel costs and operating expenditures for a net change of zero from the General Fund. Another \$13,000 in spending authority was also required from the Miscellaneous Revenue Fund for school lunch reimbursement. Finally, H844 funded CEC costs for the remaining 16 pay periods in FY 2007 and targeted pay increases for specific job classes.

OTHER LEGISLATION: H839 appropriated \$4,392,000 from the Permanent Building Fund to establish a 24-bed mental health unit at the Juvenile Correctional Center in Nampa.

<b>FY 2007 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	298.40	14,538,400	1,648,800	0	10,392,600	0	26,579,800
OT D 0150-01 Economic Recovery	0.00	0	0	45,400	0	0	45,400
D 0349-00 Miscellaneous Rev	0.00	0	388,600	0	485,000	0	873,600
OT D 0349-00 Miscellaneous Rev	0.00	0	0	18,200	0	0	18,200
D 0481-29 JCC Endowment Inc.	0.00	0	629,700	0	0	0	629,700
F 0348-00 Federal Grant	2.35	159,600	153,700	0	1,080,400	0	1,393,700
Totals:	300.75	14,698,000	2,820,800	63,600	11,958,000	0	29,540,400

#### IV. Department of Juvenile Corrections: Juvenile Justice Commission

**STARS Number & Budget Unit:** 285 JCDA

**Bill Number & Chapter:** H844 (Ch.375), S1263 (Ch.1), S1455 (Ch.300)

PROGRAM DESCRIPTION: The Juvenile Justice Commission is responsible for administration of funds under the Federal Juvenile Justice and Delinquency Prevention Act of 1974.

<b>PROGRAM SUMMARY:</b>	<b>FY 2005 Total Appr</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Total Appr</b>	<b>FY 2007 Request</b>	<b>FY 2007 Gov Rec</b>	<b>FY 2007 Approp</b>
<b>BY FUND SOURCE</b>						
General	146,800	146,800	149,200	254,300	149,600	855,700
Dedicated	0	0	3,100	0	0	0
Federal	4,072,100	2,883,600	3,598,400	3,530,400	3,584,200	3,586,000
Total:	4,218,900	3,030,400	3,750,700	3,784,700	3,733,800	4,441,700
Percent Change:		(28.2%)	23.8%	0.9%	(0.5%)	18.4%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	355,500	341,100	387,300	440,300	379,700	397,300
Operating Expenditures	365,800	244,900	365,800	383,800	366,500	383,800
Capital Outlay	0	10,500	0	0	0	0
Trustee/Benefit	3,497,600	2,433,900	2,997,600	2,960,600	2,987,600	3,660,600
Total:	4,218,900	3,030,400	3,750,700	3,784,700	3,733,800	4,441,700
Full-Time Positions (FTP)	6.25	6.25	6.25	6.25	6.25	6.25
<b>DECISION UNIT SUMMARY:</b>						
	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2006 Original Appropriation</b>	<b>6.25</b>	<b>147,300</b>	<b>3,100</b>	<b>3,593,700</b>	<b>3,744,100</b>	
One-time 1% Salary Increase H395	0.00	700	0	2,400	3,100	
Omnibus CEC Supplemental S1263	0.00	1,200	0	2,300	3,500	
<b>FY 2006 Total Appropriation</b>	<b>6.25</b>	<b>149,200</b>	<b>3,100</b>	<b>3,598,400</b>	<b>3,750,700</b>	
Removal of One-Time Expenditures	0.00	(700)	(3,100)	(11,700)	(15,500)	
Base Adjustments	0.00	0	0	0	0	
<b>FY 2007 Base</b>	<b>6.25</b>	<b>148,500</b>	<b>0</b>	<b>3,586,700</b>	<b>3,735,200</b>	
Benefit Costs Including H844	0.00	(1,000)	0	(4,400)	(5,400)	
Inflationary Adjustments	0.00	300	0	0	300	
Statewide Cost Allocation	0.00	400	0	0	400	
Change in Employee Compensation H844	0.00	1,800	0	3,700	5,500	
<b>FY 2007 Maintenance (MCO)</b>	<b>6.25</b>	<b>150,000</b>	<b>0</b>	<b>3,586,000</b>	<b>3,736,000</b>	
9. Reclassification	0.00	5,700	0	0	5,700	
11. Juvenile Mental Health	0.00	700,000	0	0	700,000	
<b>FY 2007 Total Appropriation</b>	<b>6.25</b>	<b>855,700</b>	<b>0</b>	<b>3,586,000</b>	<b>4,441,700</b>	
% Change From FY 2006 Original Approp.	0.0%	480.9%	(100.0%)	(0.2%)	18.6%	
% Change From FY 2006 Total Approp.	0.0%	473.5%	(100.0%)	(0.3%)	18.4%	

SUPPLEMENTALS: H395 provided a one-time 1% Change in Employee Compensation (CEC) increase that was contingent upon the General Fund balance at the end of fiscal year 2005. In addition, S1263 provided an early 3% ongoing CEC beginning in February of 2006 for 10 pay periods.

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to provide that one medical insurance premium holiday and seven life insurance premium holidays be paid from reserves. JFAC also stipulated that increases in health insurance costs be paid from reserves. An inflationary increase of 1.9% was provided for operating expenditures and trustee and benefit payments. Statewide cost allocation reflected changes in State Controller. In addition to benefit funding, H844 funded CEC costs for the remaining 16 pay periods in FY 2007.

LEGISLATIVE INTENT: Directed the allocation of salary savings; reappropriated General Fund moneys for community-based mental health and substance abuse services; and expressed legislative intent with respect to juvenile mental health services.

JUVENILE MENTAL HEALTH SERVICES: There are approximately 6,200 juveniles on probation in Idaho. County probation serves these children at the local level with delinquency prevention, probation, and other juvenile justice services and supports. Many of these children are diagnosed with a conduct disorder and not diagnosed with a Serious Emotional Disturbance as defined by the Department of Health and Welfare. This makes them ineligible for treatment from Health and Welfare. Currently, the county probation system estimates that 27% of youth on probation and detention have a diagnosable mental illness, while approximately 33% of those in custody have a Serious Emotional Disturbance.

The appropriation of \$700,000 for Juvenile Mental Health will be targeted services to juveniles in their communities, using proven practices for children with conduct disorders. These funds are intended to become part of the Community Incentive Project, an existing pilot project, that provides funds for services after juvenile probation, education, Health and Welfare, and the courts agree on a treatment plan. The intended outcome of this program is to reduce delinquency and reduce the number of out-of-home placements, both in child protective services and in juvenile corrections.

<b>FY 2007 APPROPRIATION:</b>	<b><u>FTP</u></b>	<b><u>Pers. Cost</u></b>	<b><u>Oper Exp</u></b>	<b><u>Cap Out</u></b>	<b><u>T/B Pymnts</u></b>	<b><u>Lump Sum</u></b>	<b><u>Total</u></b>
G 0001-00 General	1.40	117,200	38,500	0	700,000	0	855,700
F 0348-00 Federal Grant	4.85	280,100	345,300	0	2,960,600	0	3,586,000
Totals:	6.25	397,300	383,800	0	3,660,600	0	4,441,700